

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
732 Riverside VT-State Operations	2,037,667	34	2,238,044	35	2,238,044	35	2,520,715	40	2,247,883	35	2,247,883	35	2,522,015	40	2,249,183	35	2,249,183	35
750 Plumbing Apprenticeship Program	75,772	1	76,971	1	76,971	1	77,006	1	77,006	1	77,006	1	77,006	1	77,006	1	77,006	1
<b>Total</b>	<b>2,113,439</b>	<b>35</b>	<b>2,315,015</b>	<b>36</b>	<b>2,315,015</b>	<b>36</b>	<b>2,597,721</b>	<b>41</b>	<b>2,324,889</b>	<b>36</b>	<b>2,324,889</b>	<b>36</b>	<b>2,599,021</b>	<b>41</b>	<b>2,326,189</b>	<b>36</b>	<b>2,326,189</b>	<b>36</b>

Funding Sources		%		%		%		%		%		%		%		%
General Revenue 4000010	2,113,439	100.0	2,315,015	100.0			2,597,721	100.0	2,324,889	100.0	2,324,889	100.0	2,599,021	100.0	2,326,189	100.0
Total Funds	2,113,439	100.0	2,315,015	100.0			2,597,721	100.0	2,324,889	100.0	2,324,889	100.0	2,599,021	100.0	2,326,189	100.0
Excess Appropriation/(Funding)	0		0				0		0		0		0		0	
Grand Total	2,113,439		2,315,015				2,597,721		2,324,889		2,324,889		2,599,021		2,326,189	

## **Analysis of Budget Request**

**Appropriation:** 732 - Riverside VT-State Operations

**Funding Sources:** ETR - General Revenue - Riverside Voc-Tech School

Riverside Vocational Technical School operates five (5) campuses within the Department of Community Correction. These are the Varner Unit, Tucker Unit, Wrightsville Unit, Grimes Unit, and the McPherson Unit for female offenders. Short term or part-time programs are available at the Little Rock, Pine Bluff, Osceola, Malvern, and Brickeys facilities of the Department of Community Corrections. Emphasis is placed on education and skill development which will result in lower recidivism rate and employment upon release. This appropriation is funded by general revenue.

Base Level Regular Salaries and Personal Services Matching include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

Base Level Request is \$2,247,883 in FY16 and \$2,249,183 in FY17.

The Agency's Change Level Requests total \$272,832 each year of the biennium to provide training and workforce opportunities for our clients and reflect the following:

- Regular Salaries and Personal Services Matching of \$240,832 each year for five (5) new positions: three (3) Career & Technical Faculty (C120); one (1) Education Program Manager (C124); one (1) Administrative Specialist I (C106).
- Operating Expenses of \$32,000 each year to cover the operating expenses associated with the requested positions.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 732 - Riverside VT-State Operations

**Funding Sources:** ETR - General Revenue - Riverside Voc-Tech School

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,401,417	1,517,047	1,517,047	1,703,114	1,526,886	1,526,886	1,704,414	1,528,186	1,528,186
<b>#Positions</b>		<b>34</b>	<b>35</b>	<b>35</b>	<b>40</b>	<b>35</b>	<b>35</b>	<b>40</b>	<b>35</b>	<b>35</b>
Personal Services Matching	5010003	448,646	531,893	531,893	596,497	531,893	531,893	596,497	531,893	531,893
Operating Expenses	5020002	183,604	183,604	183,604	215,604	183,604	183,604	215,604	183,604	183,604
Conference & Travel Expenses	5050009	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>2,037,667</b>	<b>2,238,044</b>	<b>2,238,044</b>	<b>2,520,715</b>	<b>2,247,883</b>	<b>2,247,883</b>	<b>2,522,015</b>	<b>2,249,183</b>	<b>2,249,183</b>
<b>Funding Sources</b>										
General Revenue	4000010	2,037,667	2,238,044		2,520,715	2,247,883	2,247,883	2,522,015	2,249,183	2,249,183
Total Funding		2,037,667	2,238,044		2,520,715	2,247,883	2,247,883	2,522,015	2,249,183	2,249,183
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>2,037,667</b>	<b>2,238,044</b>		<b>2,520,715</b>	<b>2,247,883</b>	<b>2,247,883</b>	<b>2,522,015</b>	<b>2,249,183</b>	<b>2,249,183</b>

## **Analysis of Budget Request**

**Appropriation:** 750 - Plumbing Apprenticeship Program

**Funding Sources:** ETR - General Revenue - Riverside Voc-Tech School

The Plumbing Apprenticeship Program is administered by Riverside Vocational Technical School. Program costs consists of personal services for one (1) faculty member and provides technical training in the area of plumbing to qualified persons incarcerated in facilities of the Department of Community Correction. The goal is to provide individuals with marketable skills to re-enter the workplace upon release from prison. This appropriation is funded by general revenue.

Base Level Regular Salaries and Personal Services Matching include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

Base Level and total Agency Request is \$77,006 each year of the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 750 - Plumbing Apprenticeship Program

**Funding Sources:** ETR - General Revenue - Riverside Voc-Tech School

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	58,243	58,242	58,242	58,815	58,815	58,815	58,815	58,815	58,815
<b>#Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	17,529	18,729	18,729	18,191	18,191	18,191	18,191	18,191	18,191
<b>Total</b>	<b>75,772</b>	<b>76,971</b>	<b>76,971</b>	<b>77,006</b>	<b>77,006</b>	<b>77,006</b>	<b>77,006</b>	<b>77,006</b>	<b>77,006</b>
<b>Funding Sources</b>									
General Revenue 4000010	75,772	76,971		77,006	77,006	77,006	77,006	77,006	77,006
<b>Total Funding</b>	<b>75,772</b>	<b>76,971</b>		<b>77,006</b>	<b>77,006</b>	<b>77,006</b>	<b>77,006</b>	<b>77,006</b>	<b>77,006</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>75,772</b>	<b>76,971</b>		<b>77,006</b>	<b>77,006</b>	<b>77,006</b>	<b>77,006</b>	<b>77,006</b>	<b>77,006</b>